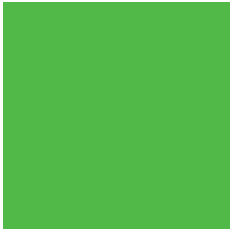
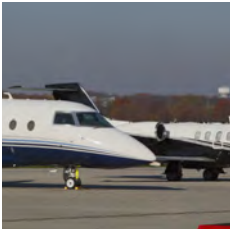
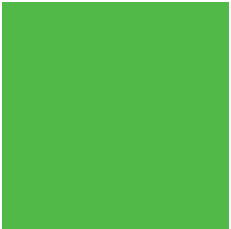
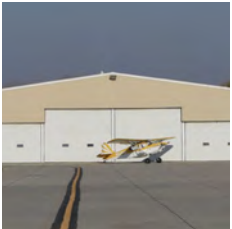
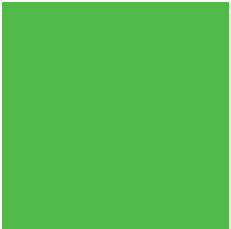
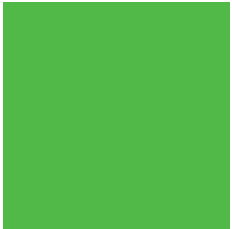
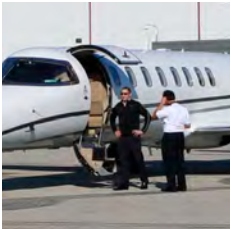
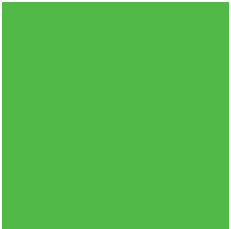


COMMUNITY ENRICHMENT



COMMUNITY ENRICHMENT

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24	Page
EXPENDITURES:							
Parks and Recreation	4,465,750	808,000	879,750	680,000	1,070,500	1,027,500	128
Cemetery	75,000	-	-	-	75,000	-	141
City Manager	250,000	50,000	50,000	50,000	50,000	50,000	143
Planning and Housing Facilities	500,000	100,000	100,000	100,000	100,000	100,000	145
	550,000	300,000	100,000	50,000	50,000	50,000	148
TOTAL EXPENDITURES	5,840,750	1,258,000	1,129,750	880,000	1,345,500	1,227,500	
FUNDING SOURCES:							
Debt:							
G.O. Bonds	300,000	-	-	-	300,000	-	
City:							
Local Option Sales Tax	4,850,750	893,000	1,029,750	855,000	1,045,500	1,027,500	
Road Use Tax	25,000	25,000	-	-	-	-	
Water Utility Fund	25,000	25,000	-	-	-	-	
Sewer Utility Fund	25,000	25,000	-	-	-	-	
Park Development Fund	280,000	80,000	-	-	-	200,000	
Ice Arena Capital Reserve	85,000	10,000	75,000	-	-	-	
Fleet Reserve Fund	175,000	175,000	-	-	-	-	
Total City Funding	5,465,750	1,233,000	1,104,750	855,000	1,045,500	1,227,500	
Other:							
Ames Community School District	75,000	25,000	25,000	25,000	-	-	
TOTAL FUNDING SOURCES	5,840,750	1,258,000	1,129,750	880,000	1,345,500	1,227,500	

COMMUNITY ENRICHMENT - PARKS AND RECREATION

PROJECT/FUNDING SOURCE	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24	Page
PROJECT:							
Park System/Facility Improvements	1,990,000	440,000	480,000	95,000	695,000	280,000	130
Playground Equipment Improvements	795,750	143,000	64,750	150,000	225,500	212,500	131
Edwards Park Development	80,000	80,000	-	-	-	-	132
Ada Hayden Heritage Park	130,000	60,000	-	10,000	60,000	-	133
Municipal Pool	150,000	50,000	50,000	50,000	-	-	134
ADA Transition Plan Improvements	125,000	25,000	25,000	25,000	25,000	25,000	135
Ames/ISU Ice Arena	85,000	10,000	75,000	-	-	-	136
Homewood Golf Course	315,000	-	150,000	-	15,000	150,000	137
Moore Memorial Park Pedestrian Bridge	385,000	-	35,000	350,000	-	-	138
Furman Aquatic Center	210,000	-	-	-	50,000	160,000	139
Rose Prairie Park Development	200,000	-	-	-	-	200,000	140
TOTAL PROJECT EXPENDITURES	4,465,750	808,000	879,750	680,000	1,070,500	1,027,500	

COMMUNITY ENRICHMENT - PARKS AND RECREATION, continued

PROJECT/FUNDING SOURCE	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
FUNDING SOURCES:						
Debt:						
G.O. Bonds	300,000	-	-	-	300,000	-
City:						
Local Option Sales Tax	3,725,750	693,000	779,750	655,000	770,500	827,500
Ice Arena Capital Reserve	85,000	10,000	75,000	-	-	-
Park Development Fund	280,000	80,000	-	-	-	200,000
Total City Funding	4,090,750	783,000	854,750	655,000	770,500	1,027,500
Other:						
Ames Community School District	75,000	25,000	25,000	25,000	-	-
TOTAL FUNDING SOURCES	4,465,750	808,000	879,750	680,000	1,070,500	1,027,500

PARK SYSTEM/FACILITY IMPROVEMENTS

PROJECT STATUS: Delayed

Scope Change

DESCRIPTION/JUSTIFICATION

To maintain City parks in a safe and quality manner, the projects listed below address maintenance issues and improvements at various locations.

COMMENTS

- 2019/20 Brookside Park: install railings on stairs west of tennis courts (\$15,000)
Gateway Hills Park: exterior improvements/repairs to administrative office (\$50,000); improvements at Carroll Marty Disc Golf Course (\$75,000)
Inis Grove Park: install fence adjacent to sand volleyball courts (\$20,000)
McCarthy Lee Park: install bridge over Clear Creek (\$260,000)
River Valley Park: repairs to concession stand and restrooms (\$20,000)
- 2020/21 Bandshell: engineer/design renovations for changing rooms (\$5,000)
Inis Grove Park: install shared use paths along 24th Street and Duff Avenue (\$150,000); replace tennis court fencing (\$25,000)
Site to be determined: remove wading pool and construct a spray pad out of the flood plain (\$300,000)
- 2021/22 Bandshell: renovate changing rooms (\$50,000)
Carr Park: engineer/design bath house removal and plan new shelter with restroom (\$15,000)
Park Maintenance: engineer/design maintenance facility consolidation (\$30,000)
- 2022/23 Carr Park: remove bath house and construct new shelter with restroom (\$225,000)
Gateway Hills Park: engineer/design restroom addition (\$10,000)
McCarthy Lee Park: add gutters to the hill drive (\$40,000); install irrigation system at McCarthy Lee sports fields (\$45,000)
Park Maintenance: consolidate maintenance facilities (\$300,000)
River Valley Park: replace Cottonwood shelter (\$75,000)
- 2023/24 Community Center: refinish gymnasium wood floor (\$30,000)
Gateway Hills Park: construct restroom (\$100,000); install new standards, drainage, and borders on sand volleyball courts (\$50,000)
River Valley Park: install additional parking by Cottonwood shelter (\$100,000)

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Engineering	110,000	50,000	5,000	45,000	10,000	
Construction	1,880,000	390,000	475,000	50,000	685,000	280,000
TOTAL	1,990,000	440,000	480,000	95,000	695,000	280,000
FINANCING:						
G.O. Bonds	300,000				300,000	
Local Option Sales Tax	1,690,000	440,000	480,000	95,000	395,000	280,000
TOTAL	1,990,000	440,000	480,000	95,000	695,000	280,000

PROGRAM - ACTIVITY:

Community Enrichment

DEPARTMENT:

Parks and Recreation

ACCOUNT NO.

various

PLAYGROUND EQUIPMENT IMPROVEMENTS

PROJECT STATUS: Cost Increase
Advanced

Scope Change

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

During the past 25 years, the City has replaced old play equipment throughout the park system. The life expectancy of play equipment is 20 – 25 years. Therefore, it is necessary to begin replacement of playground equipment that was installed at the beginning of this cycle.

COMMENTS

- 2019/20 Replace equipment adjacent to Shagbark Shelter in Inis Grove Park (\$77,500); install new equipment adjacent to Red Oak Shelter in Inis Grove Park (\$65,500)
- 2020/21 Replace equipment near Hawthorne Shelter in River Valley Park (\$64,750)
- 2021/22 Replace equipment in Country Gables Park (\$50,000); replace equipment in Christopher Gartner Park (\$50,000); replace equipment in Lloyd Kurtz Park (\$50,000)
- 2022/23 Replace equipment in Christofferson Park (\$50,000); replace equipment in Bandshell Park (\$63,000); replace equipment adjacent to Cottonwood Shelter in River Valley Park (\$62,500); install new equipment in Carr Park (\$50,000)
- 2023/24 Replace equipment in Stuart Smith Park (\$50,000); replace equipment adjacent to Hickory Shelter in Brookside Park (\$50,000); replace ages 2-5 equipment (\$50,000) and ages 5-12 equipment (\$62,500) in Moore Memorial Park

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Construction	795,750	143,000	64,750	150,000	225,500	212,500
TOTAL	795,750	143,000	64,750	150,000	225,500	212,500
FINANCING:						
Local Option Sales Tax	795,750	143,000	64,750	150,000	225,500	212,500
TOTAL	795,750	143,000	64,750	150,000	225,500	212,500
PROGRAM - ACTIVITY:		DEPARTMENT:	ACCOUNT NO.			
Community Enrichment		Parks and Recreation	030-4967-439			

EDWARDS PARK DEVELOPMENT

PROJECT STATUS: No Change

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

The old Edwards school site is approximately six acres and is owned by the Ames Community School District. The Old Edwards Neighborhood Association raised funds to offset demolition costs of the school by the District. In exchange for these funds, the School Board agreed to transfer the land to the City to be developed into a neighborhood park. City Council agreed to accept the land in a “clean and green” condition and develop it into a park. This transfer may happen in late FY 2018/19. The site already houses playground equipment which the City helped fund several years ago. In preliminary conversation with the neighborhood association leadership, they indicated the desire for additional amenities such as a shelter, basketball pad, benches, drinking fountain, and picnic tables. Meetings with the neighbors will be held to identify needs prior to site plan development. The association will be asked to raise funds for any additional amenities and features which require funding in excess of \$80,000.

COMMENTS

2019/20 Develop the Edwards Neighborhood Park (\$80,000)

LOCATION

Corner of Westwood Drive and Woodland Street

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Construction	80,000	80,000				
	TOTAL	80,000	80,000			
FINANCING:						
Park Development Fund	80,000	80,000				
	TOTAL	80,000	80,000			
PROGRAM - ACTIVITY			DEPARTMENT:	ACCOUNT NO.		
Community Enrichment			Parks and Recreation	340-4996-459		

ADA HAYDEN HERITAGE PARK

PROJECT STATUS: Scope Change

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

Over the past year, the accessible fishing pier has shown signs of heaving and sinking. A structural engineer assessed the structure and determined repairs are needed to correct the problem. This includes removing the decking, making corrections to the structure, and installing new decking, posts, and railings.

By adding a wetland overlook to view wildlife, these portions of the park will be enhanced and able to be enjoyed more fully by park visitors.

COMMENTS

- 2019/20 Engineer/design/repair accessible fishing pier (\$60,000)
- 2021/22 Engineer/design a wetland overlook (\$10,000)
- 2022/23 Construct a wetland overlook (\$60,000)

LOCATION

Ada Hayden Heritage Park, 5205 Grand Avenue

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Engineering	20,000	10,000		10,000		
Construction	110,000	50,000			60,000	
TOTAL	130,000	60,000		10,000	60,000	
FINANCING:						
Local Option Sales Tax	130,000	60,000		10,000	60,000	
TOTAL	130,000	60,000		10,000	60,000	

PROGRAM - ACTIVITY:	DEPARTMENT:	ACCOUNT NO.
Community Enrichment	Parks and Recreation	030-4925-459

MUNICIPAL POOL

PROJECT STATUS: Cost Increase

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

Engineering consultants were retained in 2006, 2009, and 2012 to provide recommendations regarding mechanical, electrical, structural, and any other needed improvements for the Municipal Pool. In 2012, consultants were given the goal of keeping this facility operational until approximately 2017. Their 2012 study indicated substantial improvements were needed between 2013 and 2017 (totaling \$450,000). It was also suggested that these improvements be made as soon as possible. The consultants also stated in their 2017 report that further repairs to this facility could be cost prohibitive.

The City and Ames Community School District's joint use agreement for the Municipal Pool expires on **June 30, 2020**. All capital costs are shared equally by the City and Ames Community School District. The School District is anticipating opening a new pool during the fall of 2022 and the Healthy Life Center could open during that same time frame. A new agreement will be needed for FY 2020/21 and beyond and thus shared funding is shown through FY 2021/22.

COMMENTS

2019/20 Total \$50,000 – To be determined
 2020/21 Total \$50,000 – To be determined
 2021/22 Total \$50,000 – To be determined

LOCATION

Municipal Pool, 1925 Ames High Drive

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Architects/Engineering	15,000	5,000	5,000	5,000		
Construction	135,000	45,000	45,000	45,000		
TOTAL	150,000	50,000	50,000	50,000		
FINANCING:						
Local Option Sales Tax	75,000	25,000	25,000	25,000		
Ames School District	75,000	25,000	25,000	25,000		
TOTAL	150,000	50,000	50,000	50,000		

PROGRAM - ACTIVITY:	DEPARTMENT:	ACCOUNT NO.
Community Enrichment	Parks and Recreation	030-4916-459

ADA TRANSITION PLAN IMPROVEMENTS

PROJECT STATUS: No Change

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

To better understand where Parks and Recreation does not comply with the 2010 Americans with Disabilities Act Standards for Accessible Design, an inventory and assessment of the park system and facilities is being conducted in FY 2018/19. Upon conclusion of the inventory and assessment, a transition plan will be developed in order to become compliant. In anticipation of items needing to be corrected, money is being put into each year of the CIP. This is an estimate; cost will not be known until the transition plan is finalized.

COMMENTS

- 2019/20 ADA Transition Plan items to be determined (\$25,000)
- 2020/21 ADA Transition Plan items to be determined (\$25,000)
- 2021/22 ADA Transition Plan items to be determined (\$25,000)
- 2022/23 ADA Transition Plan items to be determined (\$25,000)
- 2023/24 ADA Transition Plan items to be determined (\$25,000)

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Construction	125,000	25,000	25,000	25,000	25,000	25,000
TOTAL	125,000	25,000	25,000	25,000	25,000	25,000
FINANCING:						
Local Option Sales Tax	125,000	25,000	25,000	25,000	25,000	25,000
TOTAL	125,000	25,000	25,000	25,000	25,000	25,000

PROGRAM - ACTIVITY:

Community Enrichment

DEPARTMENT:

Parks and Recreation

ACCOUNT NO.

030-4908-459

AMES/ISU ICE ARENA

PROJECT STATUS: No Change

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

The Ames/ISU Ice Arena is over 17 years old. The following item needs to be reconstructed to maintain a quality facility.

Funding for capital improvement projects is provided through the Ice Arena Capital Reserve Fund. Every year, the City and Iowa State University each contribute \$20,000 to this fund to ensure the facility is well-maintained. As of June 30, 2018, this fund totaled \$185,993.

COMMENTS

2019/20 Engineer/design parking lot reconstruction (\$10,000)
2020/21 Reconstruct parking lot (\$75,000)

LOCATION

Ames/ISU Ice Arena, 1505 Gateway Hills Park Drive

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Construction	75,000		75,000			
Engineering/Design	10,000	10,000				
TOTAL	85,000	10,000	75,000			
FINANCING:						
Ice Arena Capital Reserve Funds	85,000	10,000	75,000			
TOTAL	85,000	10,000	75,000			

PROGRAM - ACTIVITY:	DEPARTMENT:	ACCOUNT NO.
Community Enrichment	Parks and Recreation	571-4928-459

HOMEWOOD GOLF COURSE

PROJECT STATUS: Cost Increase Delayed

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

The projects listed below will address facility needs and enhance provided services.

To meet code requirements, a shared use path will be installed along Duff Avenue, along 20th Street, and end at the newly constructed clubhouse.

The current bridge was designed for walking golfers. Since the demand for motorized carts at Homewood has increased, replacing this bridge with one designed for motorized carts will speed up play and reduce safety concerns for golfers having to drive along Hole #8 to get to the 9th green.

The Homewood Clubhouse is currently in the design phase. This project has \$800,000 allocated for design and construction, however, preliminary cost estimates for design, construction, and FFE are approximately \$1.05 million. Therefore, \$250,000 from the FY 18/19 general fund is being allocated to this project to cover the funding shortfall.

COMMENTS

- 2020/21 Install shared use path along Duff Avenue, along 20th Street, and to the new clubhouse (\$150,000)
- 2022/23 Engineer/design bridge replacement on Hole #9 for cart accommodation (\$15,000)
- 2023/24 Replace the bridge on Hole #9 so it can accommodate carts (\$150,000)

LOCATION

Homewood Golf Course, 401 E 20th Street

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Engineering	15,000				15,000	
Construction	300,000		150,000			150,000
TOTAL	315,000		150,000		15,000	150,000
FINANCING:						
Local Option Sales Tax	315,000		150,000		15,000	150,000
TOTAL	315,000		150,000		15,000	150,000

PROGRAM - ACTIVITY:	DEPARTMENT:	ACCOUNT NO.
Community Enrichment	Parks and Recreation	030-4917-459

MOORE MEMORIAL PARK PEDESTRIAN BRIDGE

PROJECT STATUS: Delayed

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

Moore Memorial Park is 90 acres; 50 acres are located east of Squaw Creek and 40 acres are west of the creek. The 50-acre parcel was developed into a community park in 1991. The 40-acre parcel has been leased to Iowa State as an agricultural research plot for \$3,000 per year.

In response to community input to connect parks via hard surface trails, a pedestrian bridge will link these two parcels of City property. The plan is to then have a trail from Moore Memorial Park along Scholl Road to Ontario Street. This improvement is viable because ISU owns the land adjacent the City's 40-acre parcel. In the event ISU allows public access through its parcel, several miles of recreational trails would be linked together. Staff will meet with ISU officials to determine if public access will be allowed through this parcel of land in the future.

COMMENTS

- 2020/21 Engineer/design a pedestrian bridge to cross Squaw Creek at Moore Memorial Park (\$35,000)
- 2021/22 Install a pedestrian bridge across Squaw Creek at Moore Memorial Park (\$350,000)

LOCATION

Moore Memorial Park, 3050 Northridge Parkway

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Engineering/Design	35,000		35,000			
Construction	350,000			350,000		
TOTAL	385,000		35,000	350,000		
FINANCING:						
Local Option Sales Tax	385,000		35,000	350,000		
TOTAL	385,000		35,000	350,000		

PROGRAM - ACTIVITY:	DEPARTMENT:	ACCOUNT NO.
Community Enrichment	Parks and Recreation	

FURMAN AQUATIC CENTER

PROJECT STATUS: Delayed

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

This facility opened in May 2010. It has been operational for nine seasons with an average of approximately 93,000 visitors per summer. To ensure it remains a quality facility, structural and electrical issues have been identified and will be addressed in a systematic manner.

Requests for a gathering space outside of the aquatic center have been received from users of the facility. Daycare providers would like a space to gather children for snack time and check-in. Potential renters of the facility have asked about a place to gather and picnic prior to their rental time. Adding a shelter will address these requests and potentially increase rental revenue.

The current light fixtures allow water to accumulate inside the fixture which has to be drained annually. Replacing with an LED lamp and better fixture will reduce maintenance and energy consumption. The play structure in the Splash Pool is becoming faded and needs to be refurbished.

COMMENTS

- 2022/23 Refurbish the play structure in the Splash Pool (\$50,000)
- 2023/24 Replace the light fixtures on the pool deck (\$100,000); Install a shelter adjacent the parking lot (\$60,000)

LOCATION

Furman Aquatic Center, 1365 13th Street

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Construction	210,000				50,000	160,000
TOTAL	210,000				50,000	160,000
FINANCING:						
Local Option Sales Tax	210,000				50,000	160,000
TOTAL	210,000				50,000	160,000

PROGRAM - ACTIVITY:	DEPARTMENT:	ACCOUNT NO.
Community Enrichment	Parks and Recreation	

ROSE PRAIRIE PARK DEVELOPMENT

PROJECT STATUS: Delayed

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

The Parks and Recreation Master Plan identifies neighborhood park service areas to cover a 1/4 to 1/2 mile radius. As the North Growth development occurs, this plan indicated a need for a neighborhood park to serve residents in this area. Standard amenities in neighborhood parks include a basketball pad with goals, a small shelter, a play structure and swings, and utilities. In addition, this park may require paths and sidewalks. The estimated costs for these improvements will total \$200,000. This project is delayed because the private development is not moving as quickly as originally planned.

COMMENTS

2023/24 Develop the Rose Prairie Neighborhood Park (\$200,000)

LOCATION

Rose Prairie Development

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Park Development	200,000					200,000
TOTAL	200,000					200,000
FINANCING:						
Park Development Fund	200,000					200,000
TOTAL	200,000					200,000

PROGRAM - ACTIVITY	DEPARTMENT:	ACCOUNT NO.
Community Enrichment	Parks and Recreation	

COMMUNITY ENRICHMENT - CEMETERY

PROJECT/FUNDING SOURCE	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24	Page
PROJECT:							
Municipal Cemetery Improvements	75,000	-	-	-	75,000	-	142
TOTAL PROJECT EXPENDITURES	75,000	-	-	-	75,000	-	
FUNDING SOURCES:							
City:							
Local Option Sales Tax	75,000	-	-	-	75,000	-	
TOTAL FUNDING SOURCES	75,000	-	-	-	75,000	-	

AMES MUNICIPAL CEMETERY IMPROVEMENTS

PROJECT STATUS: Scope Change

City of Ames, Iowa
Capital Improvements Plan

DESCRIPTION/JUSTIFICATION

This program provides funding to enhance the public appearance at the Cemetery.

The Funeral Pavilion will give people a place to conduct a ceremony in the cemetery when weather conditions make it difficult to get to the grave site.

COMMENTS

2022/23 Funeral Pavilion (\$75,000)

	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24
COST:						
Construction	75,000				75,000	
TOTAL	75,000				75,000	
FINANCING:						
Local Option Sales Tax	75,000				75,000	
TOTAL	75,000				75,000	
PROGRAM - ACTIVITY:		DEPARTMENT:	ACCOUNT NO.			
Community Enrichment		Parks and Recreation				